
FISCAL YEAR 2003 BUDGET

Fund Summary

Fund Name : Building Inspection
Department Name : Planning & Development
Fund/Department No. : 214 / 70

	<u>FY2002 BUDGET</u>	<u>FY2002 ESTIMATE</u>	<u>FY2003 BUDGET</u>
Beginning Fund Balance	5,165,190	3,958,379	3,763,779
Current Revenues	<u>18,910,000</u>	<u>19,482,482</u>	<u>18,876,950</u>
Total Available Resources	<u>24,075,190</u>	<u>23,440,861</u>	<u>22,640,729</u>
 Maintenance and Operations	 <u>23,228,473</u>	 <u>19,677,082</u>	 <u>22,140,729</u>
Total Expenditures	23,228,473	19,677,082	22,140,729
Planned Ending Fund Balance	<u>846,717</u>	<u>3,763,779</u>	<u>500,000</u>
Total Budget	<u>24,075,190</u>	<u>23,440,861</u>	<u>22,640,729</u>

The above summarizes the FY2002 Budget, the FY2002 Estimate and the FY2003 Budget for the Building Inspection Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The Building Inspection Division of the Planning and Development Department ensures that buildings and structures constructed and maintained within the City adhere to the standards set by the City of Houston's Building Code.

Building Inspection will continue to focus on two key areas: customer satisfaction and continued implementation of on-line computer services requested by customers. Improvements have been completed in customer service areas, including One-Stop Residential, One-Stop Commercial, Plan Express, Record Research, Advance Pay Account Program, and Permits by Fax. These services and programs were enhanced to provide better service to customers. Installation of the Inspection Section IVR (Interactive Voice Response) System has been completed allowing customers/contractors to schedule inspections up to 7 p.m. nightly, and obtain results of inspections and plan reviews 24 hours a day, 7 days a week. The information network will continue to be improved to better respond to customer needs.

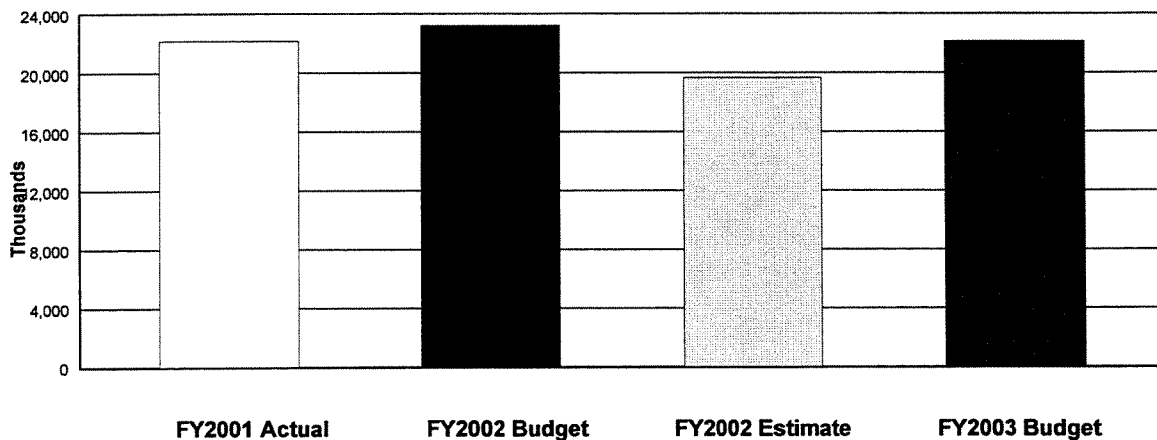
FISCAL YEAR 2003 BUDGET

Department Budget Summary

Fund Name : Building Inspection
Department Name : Planning & Development
Fund/Department No. : 214 / 70

		<u>FY2001 Actual</u>	<u>FY2002 Budget</u>	<u>FY2002 Estimate</u>	<u>FY2003 Budget</u>
Expenditure Summary	Personnel Services	14,239,829	15,331,523	15,150,612	15,281,091
	Supplies	405,324	371,500	395,736	383,000
	Other Services and Charges	3,173,443	5,116,200	3,499,800	5,278,558
	Equipment	4,188,783	2,214,500	570,221	1,133,830
	Non-Capital Equipment	160,583	194,750	60,713	64,250
	Total M & O Expenditures	22,167,962	23,228,473	19,677,082	22,140,729
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	22,167,962	23,228,473	19,677,082	22,140,729
Revenue Summary		19,491,320	18,910,000	19,482,482	18,876,950
Staffing Summary	Full-Time Equivalents - Civilian	259.9	273.5	265.0	276.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	259.9	273.5	265.0	276.0
	Full-Time Equivalents-Overtime	7.2	0.0	3.5	5.8
Budget Highlights	<ul style="list-style-type: none"> o Continue public education program to improve customer service. o Continue to develop the web page on the internet by providing up-to-date building code and customer service information. o Continue to educate the construction industry about the uses of our automated inspection request system now in operation. 				

**Building Inspection
Planning & Development
Expenditure Summary**



FISCAL YEAR 2003 BUDGET

Department Program Summary	
Fund Name : Building Inspection Department Name : Planning & Development Fund/Department No. : 214 / 70	
Program Description	Program Objectives
Appl & Plan Review 3010 Appl & Plan Review 3010 Examine construction plans for compliance with Houston Building Code and other ordinances. Issue licenses and permits for construction and collect revenue.	Review 90% of plans in 7 days or less per submittal.
Construction Inspection 3020 Construction Inspection 3020 Ensure compliance of all trade elements with the Uniform Building Code as adopted and amended in the Houston Building Code, National Electrical Code, Uniform Plumbing Code, Uniform Mechanical Code, Houston Code of Ordinances, and the Life Safety Appendix.	Each inspector to perform 18 inspections per day per their trade.
Office of the Building Official 3030 Administration 3030 Administer the Houston Building Code. Assist contractors and developers prior to application and permitting projects. Administer a customer outreach program. Provide training and education to the construction community.	Maintain programs and administrative staffing levels.
Resource Support 3040 Resource Support 3040 Support the Code Enforcement Group in processing payroll, personnel, and purchasing transactions. Prepare operating budgets, monthly financial reports and cash reconciliation. Provide information and technical services for effective operation of supported programs.	Support division by processing HR requests, payroll, purchasing request, budget information, and IT technical support.

FISCAL YEAR 2003 BUDGET

Department Program Summary

Fund Name : Building Inspection
Department Name : Planning & Development
Fund/Department No. : 214 / 70

Program Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
New Single Family - 0-7	NA			NA			90%		
New Commercial - 0-7	NA			NA			90%		
Commercial - Remodel - 0-7	NA			NA			90%		
	61.8	3,466,405		68.0	3,566,539		70.0	3,798,840	
Inspections per Day per Inspector	NA			18			18		
Permits Issued	135,067			151,700			144,100		
	162.2	9,342,577		158.0	10,364,340		166.0	10,574,662	
Programs supported	5			5			5		
Personnel administered	295			296			319		
	4.0	4,067,452		3.0	576,834		4.0	692,677	
Purchasing Requests-2 days	NA			100%			95%		
Position Announcements - 3 business days (developed)	NA			100%			100%		
Vendor Receivers Processed within 5 days	NA			100%			100%		
	31.9	5,291,528		36.0	5,169,369		36.0	7,074,550	
Total	<u>259.9</u>	<u>22,167,962</u>		<u>265.0</u>	<u>19,677,082</u>		<u>276.0</u>	<u>22,140,729</u>	

FISCAL YEAR 2003 BUDGET

Fund Name : : Building Inspection
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NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
8	ADMINISTRATION MANAGER	3029	26
2	ADMINISTRATIVE ASSISTANT	3022	17
2	ADMINISTRATIVE ASSOCIATE	3021	13
4	ADMINISTRATIVE COORDINATOR	3026	24
7	ADMINISTRATIVE SPECIALIST	3025	20
8	ASSISTANT CHIEF INSPECTOR	7965	25
4	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	ASSISTANT DIRECTOR-PUBLIC WORKS(EXE LEV)	8042	34
5	CHIEF INSPECTOR	7966	27
7	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
26	CUSTOMER SERVICE REPRESENTATIVE II	8863	15
14	CUSTOMER SERVICE REPRESENTATIVE III	8866	16
1	CUSTOMER SERVICE SECTION CHIEF	8868	22
1	CUSTOMER SERVICE SUPERVISOR	8867	18
1	DEPUTY ASSISTANT DIRECTOR (EXE LEV)	3063	30
1	DEPUTY DIRECTOR-PUBLIC WORKS	5750	36
8	DIVISION MANAGER	3030	29
1	ENGINEER	7784	25
1	GRADUATE ENGINEER III	7783	22
1	HUMAN RESOURCES TECHNICIAN	4017	12
105	INSPECTOR	7962	18
1	LAN SPECIALIST	4387	26
1	MICROCOMPUTER ANALYST	4671	20
4	MULTI-DISCIPLINE INSPECTOR	7963	21
28	PLAN ANALYST III	7983	18
8	PLAN ANALYST SUPERVISOR	7986	22
2	PROGRAMMER ANALYST III	4523	21
1	SEMI-SKILLED LABORER	5134	06
1	SENIOR ACCOUNTANT	3422	20
1	SENIOR HUMAN RESOURCE SPECIALIST	4023	21
2	SENIOR IMAGING TECHNICIAN	5518	13
23	SENIOR INSPECTOR	7964	22
1	SENIOR MICROCOMPUTER ANALYST	4672	23
1	SENIOR SERVICE CLERK	4853	12
2	STUDENT INTERN II	3095	10
1	SUPERINTENDENT	5763	24
1	SYSTEMS ACCOUNTANT III	3433	27
1	SYSTEMS CONSULTANT	4565	26
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287.0	Total Positions		
11.0	Less adjustment for Vacancies and Part-Time Employees		
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276.0	Full-Time Equivalents		

FISCAL YEAR 2003 BUDGET

Department Revenue Summary

Fund Name : Building Inspection
Department Name : Planning & Development
Fund/Department No. : 214 / 70

Source	Description	Program Org	Program Name	FY2002 Budget	FY2002 Estimate	FY2003 Budget
6600	Permit Preparation Fees	3010	Appl & Plan Review	1,007,200	892,120	905,900
7635	City Charter & Code Fees	3010	Appl & Plan Review	14,600	7,520	14,600
7645	Miscellaneous Copies Fees	3010	Appl & Plan Review	22,200	31,055	30,000
8230	Returned Check Charges	3010	Appl & Plan Review	1,900	1,555	1,800
8845	Cashier Overages	3010	Appl & Plan Review	0	2,855	900
8855	Miscellaneous Revenue	3010	Appl & Plan Review	179,700	142,560	142,500
6360	Basement Load Docks Franch F	3020	Construction Inspection	116,100	5	5,000
6605	A/C & Boiler Construct Permits	3020	Construction Inspection	2,266,700	1,870,315	1,935,000
6610	Annual Boiler Fees	3020	Construction Inspection	140,000	96,345	118,700
6620	Elevator Permits	3020	Construction Inspection	287,700	250,770	252,800
6625	House Moving Permits	3020	Construction Inspection	18,400	16,690	17,100
6630	Mobile Home Permits	3020	Construction Inspection	400,100	294,880	286,500
6635	Occupancy Fees	3020	Construction Inspection	1,721,800	1,804,517	1,674,900
6645	Construction Permits	3020	Construction Inspection	7,350,900	8,375,020	7,784,600
6670	Electrical Permits	3020	Construction Inspection	2,455,000	2,607,210	2,237,200
6675	Fire Alarms Permits	3020	Construction Inspection	95,100	79,000	89,000
6690	Plumbing Permits	3020	Construction Inspection	2,449,200	2,706,630	2,594,300
6730	Heliport/Helistop Inspect Fees	3020	Construction Inspection	27,900	5,020	22,800
8824	Subrogations	3020	Construction Inspection	0	4,456	0
8825	Recoveries & Refunds	3020	Construction Inspection	0	695	423,750
8830	Prior Year Expend Recovery	3020	Construction Inspection	0	725	0
8300	Interest On Pooled Investments	3040	Resource Support	340,500	288,075	329,200
8515	Sale Of Obsolete City Vehicles	3040	Resource Support	14,100	4,464	10,400
8845	Cashier Overages	3040	Resource Support	900	0	0
Total Planning & Development				18,910,000	19,482,482	18,876,950

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ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
1100	Salary-Base Pay-Civilian	10,521,201	10,911,719	10,250,860	11,075,818
1110	Premium Pay-Civilian	2,609	3,500	9,500	7,300
1113	Bilingual Pay-Civilian	43,267	43,100	42,332	41,600
1120	Overtime-Civilian	429,959	323,147	561,257	341,277
1130	Termination Pay-Civilian	204,143	648,700	765,197	200,000
1135	Pension-Civilian	1,058,818	1,091,172	1,065,300	1,107,587
1140	Social Security-Civilian	844,970	860,329	860,000	874,176
1145	Health/Life Ins Active Civilian	947,408	1,208,056	1,280,500	1,326,608
1146	Health/Life Ins Retiree Civilian	102,006	138,700	176,546	184,000
1155	Vehicle Allowance-Civilian	2,100	0	0	0
1405	Workers Compensation-Civilian	83,116	67,700	116,503	89,500
1415	Unemployment Claims	0	9,700	3,875	9,925
1420	Long Term Disability	232	25,700	18,742	23,300
Total Personnel Services		14,239,829	15,331,523	15,150,612	15,281,091
2135	Cleaning and Sanitary Supplies	777	0	0	0
2205	Electrical Hardware & Parts	0	1,400	180	1,400
2210	Mechanical Hardware & Parts	0	400	0	0
2300	Audio-Visual Supplies	5,034	7,900	14,000	6,900
2305	Computer Supplies	83,626	65,400	67,355	51,100
2306	Paper & Printing Supplies	24	5,000	0	0
2315	Publications & Printed Materials	8,569	24,200	34,390	20,600
2323	Postage	29,049	35,500	20,800	28,400
2325	Miscellaneous Office Supplies	52,573	50,000	67,420	50,000
2412	Medical & Surgical Supplies	0	100	0	0
2600	Fuel	189,268	163,200	155,100	163,200
2605	Vehicle Repair & Maint Suppl	0	0	198	0
2701	Clothing	16,374	8,000	2,008	8,000
2702	Food Supplies	0	0	10	0
2709	Small Tools & Minor Equipment	1,101	3,100	6,200	3,100
2738	Miscellaneous Parts & Supplies	18,929	7,300	28,075	50,300
Total Supplies		405,324	371,500	395,736	383,000
3100	Janitorial Services	180,965	152,400	166,500	186,000
3105	Security Services	174,138	143,100	210,266	178,800
3107	Temporary Personnel Services	163,142	59,000	190,400	73,200
3205	Insurance Fees	0	0	5,335	5,335
3300	Accounting & Auditing Services	214	500	0	500
3305	Advertising Services	1,106	0	0	0
3315	Engineering Service	28,250	0	0	0
3321	Computer Info/Contracting Srv	292,520	700,000	310,100	239,860
3325	Medical, Dental & Lab Services	1,718	900	350	1,000
3335	Management Consulting Services	400	0	0	0
3341	Credit Bank Card Services	10,425	22,800	55,500	35,000
3345	Miscellaneous Support Services	2,732	0	143,970	147,000
3404	Metro Commuter Passes	0	0	247	250
3409	Office Equipment Rental	86,760	318,500	223,900	318,500
3420	Other Rental	3,810	1,100	5,050	1,100

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ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
3500	Electricity	155,955	170,100	124,800	170,100
3505	Natural Gas	23,682	66,500	2,800	3,200
3510	Telephone	131,032	145,100	154,117	209,900
3515	Communication Lines	59,648	76,000	130,691	112,243
3525	Refuse Disposal	1,599	1,500	875	1,500
3600	Building Maintenance Services	39,834	200,000	110,100	200,000
3615	Computer Eq/Software Maint Svc	391,587	581,300	350,000	438,660
3616	Communications Equip Services	64,719	67,200	30,300	35,000
3625	Office Equipment Services	1,025	1,000	11,200	11,200
3626	Vehicle & Motor Equip Services	334,982	304,000	286,990	264,700
3725	IntFd Electrical Maintenance	1,575	0	0	0
3745	IntFd Communicatn Equip Repair	21,482	21,000	20,683	21,000
3794	Print Shop Services	51,818	32,800	40,000	35,000
3798	Indirect Cost Recovery Payment	750,000	750,000	750,000	890,888
3799	Mail/Delivery Services	150	0	17	0
3805	Printing & Reproduction Svcs	6,760	13,500	20,000	24,200
3812	Structural Construction Work Services	35,140	800,000	0	1,133,572
3875	Claims and Judgements	39,669	0	40,000	40,000
3880	Contingency/Reserve	0	300,000	0	300,000
3895	Misc Other Services & Charges	68,204	75,900	83,600	97,350
3900	Education & Training	34,470	86,200	18,500	88,700
3905	Membership & Professional Fees	4,562	7,500	3,800	7,000
3910	Travel-Training Related	9,278	5,600	9,000	7,600
3950	Travel-Non-training Related	92	12,700	709	200
Total Other Services and Charges		3,173,443	5,116,200	3,499,800	5,278,558
4200	Permanent Buildings	3,700,000	0	0	0
4425	Minicomputer Systems	0	1,600,000	60,447	317,830
4430	Microcomputer Equipment	179,629	94,500	3,325	322,000
4455	Other Communications Equipment	326	0	0	0
4500	Automobiles-Standard	109,712	520,000	506,449	494,000
4525	Trucks - General Purpose	199,116	0	0	0
Total Equipment		4,188,783	2,214,500	570,221	1,133,830
4810	Non-Capital Office Furniture & Equip	32,676	0	11,979	1,500
4820	Non-Capital Computer Equipment	119,952	194,750	46,383	59,750
4830	Non-Capital Communication/Elect Eq	5,505	0	2,351	3,000
4840	Non-Capital Scientific/Medical Equip	2,450	0	0	0
Total Non-Capital Equipment		160,583	194,750	60,713	64,250
Grand Total Expenditures		22,167,962	23,228,473	19,677,082	22,140,729